

## 540 - Employment Security Department

### A001 Administrative Overhead Costs

Administrative Overhead consists of the core functions essential to operate the Employment Security Department. Resources dedicated to these functions include the Commissioner's Office and the agency's executive policy staff. Also included are the centralized functions for Information Technology, Human Resources, Fiscal and Budget, Contracts, Communications, and Office Services. (General Fund-Federal, General Fund-Local, Administrative Contingency Account-State, Employment Services Admin Account-State, Unemployment Compensation Admin Account-Federal).

	FY 2010	FY 2011	Biennial Total
FTE's	156.4	156.5	156.5
GFS	\$0	\$0	\$0
Other	\$18,451,000	\$18,052,000	\$36,503,000
Total	\$18,451,000	\$18,052,000	\$36,503,000

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Return unemployed, underemployed or injured workers to work

#### Expected Results

Provide executive leadership and overall management direction. Conduct operations that cut across agency statutory programs in an efficient and effective manner towards achievement of agency goals and objectives.

Agency cost containment				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$1,131,000		
2005-07	8th Qtr	\$336,000	\$919,000	\$583,000
This measure will not have data available until Q8				

### A002 One-Stop WorkSource System

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity matches employers who need workers with people seeking jobs. Services provided to businesses include assessing employer needs, listing employer job openings, screening and referring applicants, providing a database of job seekers, assisting with recruitment efforts, and working with local economic development councils on potential new businesses. Services for job seekers include doing skills assessments, offering workshops on resume writing and job skills development, making referrals to local training and education programs, providing an automated job bank, offering reemployment services for unemployment claimants, and meeting local area job skills in demand. Some of the federal funds pay for job training programs to improve employment prospects of economically disadvantaged adults, youth, and dislocated workers. (General Fund-State, General Fund- Federal, General Fund-Local, Unemployment Compensation Admin Account-Federal, Administrative Contingency Account-State and Employment Services Administrative Account-State ).

	FY 2010	FY 2011	Biennial Total
FTE's	1,021.0	1,021.3	1,021.2
GFS	\$7,054,000	\$53,000	\$7,107,000
Other	\$227,793,000	\$184,523,000	\$412,316,000
Total	\$234,847,000	\$184,576,000	\$419,423,000

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Return unemployed, underemployed or injured workers to work

### Expected Results

Provide employers with screened, qualified workers for their job openings and provide job seekers the means and opportunity for gainful employment.

Percent of WorkSource job seekers entering employment				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60%	39%	(21)%
	7th Qtr	60%	44%	(16)%
	6th Qtr	60%	45%	(15)%
	5th Qtr	60%	55%	(5)%
	4th Qtr	60%	54%	(6)%
	3rd Qtr	60%	54%	(6)%
	2nd Qtr	60%	54%	(6)%
	1st Qtr	60%	59%	(1)%
SW2 <i>Numerator = Number of job seekers receiving a key service</i> <i>Denominator = Of those job seekers, the number that got a job within 90 days.</i> <i>Key services: 1) interviewing; 2) resume assistance; 3) job search planning written or verbal plan; 4) staff assisted job matching a job seeker to job openings; 5) job referrals referring a job seeker to a job opening listed with WorkSource; 6) job development WorkSource facilitates a meeting with the job seeker and an employer; 7) employment referral referring</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The number of job seekers who get a job in a timely manner.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	29,839		
	7th Qtr	29,920		
	6th Qtr	28,706		
	5th Qtr	36,000		
	4th Qtr	33,795		
	3rd Qtr	34,645	42,405	7,760
	2nd Qtr	32,672	42,665	9,993
	1st Qtr	39,784	44,667	4,883
2005-07	8th Qtr	16,444	43,931	27,487
	7th Qtr	14,135	43,682	29,547
	6th Qtr	14,135	16,034	1,899
	5th Qtr	17,782	23,523	5,741
The number of job seekers who go to work within a quarter of receiving first services.				

## A003 Labor Market and Economic Analysis

Labor Market and Economic Analysis provides economic data to businesses, private planners, educators, legislators, government agencies, media, and the general public. Some of this information includes industry and occupational employment and earnings, labor supply and demand, economic forecasts, unemployment rates, and wage statistics. It is the primary source of labor market information supplied to key decision-makers throughout Washington State. (General Fund-Federal, Administrative Contingency Account-State, Employment Services Admin Account-State, Unemployment Compensation Admin Account-Federal)

	FY 2010	FY 2011	Biennial Total
FTE's	72.1	68.9	70.5
GFS	\$0	\$0	\$0
Other	\$6,972,000	\$6,974,000	\$13,946,000
Total	\$6,972,000	\$6,974,000	\$13,946,000

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Return unemployed, underemployed or injured workers to work

### Expected Results

Collect, analyze and disseminate labor market and economic data to policy makers, stakeholders, and the general public in a manner that provides for the timely informing of policy decisions and public discussion.

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90% of inquiries responded to within two hours				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%	97%	7%
	2nd Qtr	90%	98%	8%
	1st Qtr	90%	97%	7%
2005-07	8th Qtr	90%	99%	9%
	7th Qtr	90%	90%	0%
	6th Qtr	90%	96%	6%
	5th Qtr	90%	92%	2%

## A004 Unemployment Insurance Benefits

Established in 1935 by the federal Social Security Act, the unemployment insurance program provides partial replacement of wages to workers unemployed through no fault of their own. Unemployed residents receive benefits each week while they are searching for new employment. Agency staff administer benefits, detect and collect money for overpayments, manage the unemployment trust fund, and administer the Old Age Survivors Insurance. (Unemployment Compensation Admin Account-Federal, Administrative Contingency Account-State, Employment Services Administrative Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	841.8	806.3	824.1
GFS	\$0	\$0	\$0
Other	\$90,575,000	\$83,242,000	\$173,817,000
Total	\$90,575,000	\$83,242,000	\$173,817,000

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Return unemployed, underemployed or injured workers to work

### Expected Results

Provide benefits to claimant in a timely and accurate manner. Prevent fraudulent benefit payments.

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

Amount of overpayment detected				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$4,700	\$3,977	\$(723)
	7th Qtr	\$3,500	\$3,800	\$300
	6th Qtr	\$4,000	\$3,854	\$(146)
	5th Qtr	\$3,800	\$3,986	\$186
<i>Amounts are in thousands. Projections are based on workload forecast for the 07-09 biennium.</i>				

Percent of first payment of unemployment benefits made within 14 days.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	87.8%	(2.2)%
	7th Qtr	90%	88.1%	(1.9)%
	6th Qtr	90%	89%	(1)%
	5th Qtr	90%	88.3%	(1.7)%
	4th Qtr	90%	90.7%	0.7%
	3rd Qtr	90%	91.9%	1.9%
	2nd Qtr	90%	92.6%	2.6%
	1st Qtr	90%	91.3%	1.3%

The U.S. Department of Labor measures the quality of unemployment-insurance benefits. The U.S. DOL expects eligibility to be accurate at least 85 percent of the time.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%	85%	0%
	2nd Qtr	85%	86%	1%
	1st Qtr	85%	76%	(9)%

## A005 Unemployment Insurance Taxation

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

Established in 1935 by the federal Social Security Act, unemployment benefits are paid for and financed by a tax on employers. The department administers the state's unemployment tax law, ensuring that all employers pay their unemployment taxes. Staff are also responsible for maintaining systems that deposit and record employers' tax filings and statements in an accurate and timely manner. (Unemployment Compensation Admin Account- Federal)

	FY 2010	FY 2011	Biennial Total
FTE's	242.5	231.5	237.0
GFS	\$0	\$0	\$0
Other	\$42,824,000	\$33,238,000	\$76,062,000
Total	\$42,824,000	\$33,238,000	\$76,062,000

**Statewide Result Area: Improve the economic vitality of businesses and individuals**

**Statewide Strategy: Return unemployed, underemployed or injured workers to work**

### Expected Results

Ensure timely employer tax reporting and accuracy of wage records.

Number of new employees discovered through tax audits				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	350	3,187	2,837
	7th Qtr	350	1,254	904
	6th Qtr	350	1,112	762
	5th Qtr	350	1,445	1,095

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Percentage of tax returns filed electronically (employers)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70%		
	7th Qtr	70%		
	6th Qtr	70%		
	5th Qtr	70%		
	4th Qtr	70%		
	3rd Qtr	70%		
	2nd Qtr	70%		
	1st Qtr	70%	69.1%	(0.9)%
2005-07	8th Qtr	70%	68.1%	(1.9)%
	7th Qtr	70%	67.3%	(2.7)%
	6th Qtr	70%	66%	(4)%
	5th Qtr	70%	65.7%	(4.3)%
	4th Qtr	70%	64.6%	(5.4)%
	3rd Qtr	70%	63.2%	(6.8)%
	2nd Qtr	70%	61.6%	(8.4)%
	1st Qtr	70%	59.6%	(10.4)%

## A006 Washington Service Corps

Established under RCW 50.65, the Washington Service Corps addresses locally identified needs through community service in five priority areas: education, environment, homeland security, human needs, and public safety. In exchange for successfully completing their term of service, program participants earn a \$4,725 education award to help pay the cost of attending institutions of higher education or to repay qualified student loans. In addition, the Washington Service Corps administers the Washington Reading Corps program to improve the reading skills of 16,000 struggling readers in grades K-6 across Washington State. (General Fund-Federal, General Fund-Local, Administrative Contingency Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	15.6	15.1	15.4
GFS	\$0	\$0	\$0
Other	\$6,067,000	\$6,067,000	\$12,134,000
Total	\$6,067,000	\$6,067,000	\$12,134,000

**Statewide Result Area:** Improve the economic vitality of businesses and individuals

**Statewide Strategy:** Return unemployed, underemployed or injured workers to work

### Expected Results

Increase the number of community volunteers who will contribute time and effort in support of Washington Service Corps sponsored service activities which address unmet community needs.

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Hours of service contributed by community volunteers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80,000		
	7th Qtr	80,000		
	6th Qtr	60,000		
	4th Qtr	80,000		
	3rd Qtr	80,000	90,858	10,858
	2nd Qtr	60,000	111,080	51,080
2005-07	8th Qtr	77,000	117,119	40,119
	7th Qtr	80,000	73,049	(6,951)
	6th Qtr	63,000	63,571	571
	4th Qtr	185,000	102,891	(82,109)
	3rd Qtr	100,000	92,907	(7,093)
	2nd Qtr	100,000	120,096	20,096

Number of community volunteers recruited.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6,200		
	7th Qtr	5,300		
	6th Qtr	7,500		
	4th Qtr	6,200		
	3rd Qtr	5,300	8,533	3,233
	2nd Qtr	7,500	11,552	4,052
2005-07	8th Qtr	5,900	10,423	4,523
	7th Qtr	5,800	8,351	2,551
	6th Qtr	7,000	7,009	9
	4th Qtr	11,500	8,559	(2,941)
	3rd Qtr	8,000	5,222	(2,778)
	2nd Qtr	8,000	8,999	999



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**Grand Total**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	2,349.4	2,299.6	2,324.5
<b>GFS</b>	\$7,054,000	\$53,000	\$7,107,000
<b>Other</b>	\$392,682,000	\$332,096,000	\$724,778,000
<b>Total</b>	\$399,736,000	\$332,149,000	\$731,885,000